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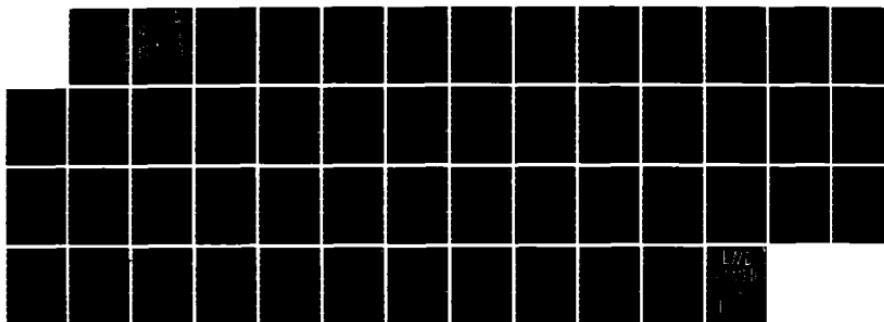
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC FEB 86

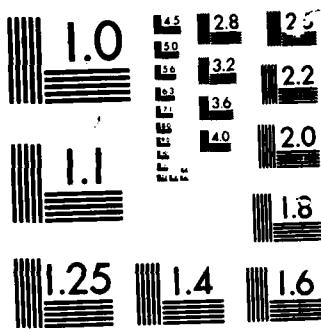
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**



SUBMITTED TO CONGRESS FEBRUARY 1986

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**OPERATION & MAINTENANCE
MARINE CORPS RESERVE**

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THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.			
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Year 1987

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Summary of Requirements by Budget Activity
(Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1987</u>	Narrative Tab O&MMCR Page No.
	<u>President's Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>President's Budget</u>	
Mission Forces	29,196	30,307	27,567	28,146	28,729
Depot Maintenance	1,661	1,692	1,692	1,692	1,954
Other Support	27,312	29,601	27,941	28,362	34,617
Total Operation and Maintenance, Marine Corps Reserve	58,669	61,600	57,200	58,200	65,300
				-	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1985	FY 1986			FY 1987			FY 1988			
Average E/S	Act	Average E/S	Est	Average E/S	Est	Average E/S	Est	Average E/S	Est	Average E/S	Est
Strength 30Sep85	Oblig	Strength 30Sep86	Oblig	Strength 30Sep87	Oblig	Strength 30Sep87	Oblig	Strength 30Sep88	Oblig	Strength 30Sep88	Oblig

Direct Hire Civilians

Full time permanent	214	214	5,137	233	256	5,196	327	337	7,230	337
Other	27	38	-	-	-	-	-	-	-	-
Total direct hire civilians	241	252	5,137	233	256	5,196	327	337	7,230	337

Detail by Budget Activity

Other Support	241	252	5,137	233	256	5,196	327	337	7,230	337
Total direct hire	241	252	5,137	233	256	5,196	327	337	7,230	337

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
Other Personnel Compensation
(Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
Overtime and holiday pay	88	20	20
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	1.9	-	-
Total	107	20	20

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
Total direct program	58,669	58,200	65,300
Supplemental for Civilian Pay Raises	-	-	-
Unobligated balance lapsing	123	-	-
Transfers from other appropriations	-	-1,000	-
Appropriation	58,792	57,200	65,300

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1987 request provides for the training and operational support of an end strength of 44,400 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program increases contained in the FY 1987 request include support for the standup of three light armored vehicle (LAV) companies and four TOW platoons, and reductions for completed buys of initial issue expense items. In addition, the budget provides a functional transfer from the Operation and Maintenance, Marine Corps appropriation for eighty one civilian personnel providing administrative and disbursing support at the Marine Corps Finance Center.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: 1 - Mission Forces

Financial Summary (Dollars in Thousands)

	<u>FY 1985</u>	<u>President's Budget</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY86/87</u>
					<u>FY 1986</u>	
A. Mission Forces						
Subactivity						
Mission Forces	29,196	30,307	24,827	30,886	28,729	-2,157
Stock and Industrial Fund Support	—	—	2,740	—	—	+2,740
Total Budget Activity	29,196	30,307	27,567	28,146	28,729	+583
B. <u>Schedule of Increases and Decreases</u>						
FY 1986 President's Budget					30,307	
Congressional Actions					-2,740	
Stock Fund Refund					-2,740	
FY 1986 Appropriation					27,567	
Proposed Supplemental					-0-	
Functional Program Transfers					1,000	
Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft program.					+1,000	
Price Growth					-97	

Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of material and services from other than stock and industrial funds.

-97

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Increases 97

Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing. +97

Program Decreases -421

In order to fund postal rate increases in FY 1985 and recosting of civilian personnel requirements, deferrals are made in operating supplies and materials.

FY 1986 Current Estimate

Price Changes 6,160

Stock Fund Fuel

To support announced stock fund fuel price decrease to be effective 1 October 1986. -70

Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1986. +2,992

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts. +2,740

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. +498

Program Increases

One Time FY 1987 Costs

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Growth in FY 1987		1,350
Provides organizational equipment and supplies for the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.	+473	
Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.	+504	
Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+240	
Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+133	
New FY 1987 Program	-0-	
Program Decreases	-6,927	
One Time FY 1986 Costs		
Results from the completion of a two-year buy of lightweight body armor.	-2,542	
Results from the completion of the purchase of Kevlar helmets.	-2,168	
Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.	-1,175	
Results from reduction of one time start up costs for the Adversary Aircraft Program.	-650	
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

Annualization of FY 1986 Decreases

Program Decreases in FY 1987

Transfers to Other Appropriations

Annualization of FY 1986 Civilian Pay Raise

FY 1987 President's Budget

IV. Performance Criteria and Evaluation

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
4th Marine Division/4th Force Service Support Group Units/Detachments Training Sites	214 161	214 161	218 164
4th Marine Aircraft Wing Units/Detachments Training Sites	93 25	93 25	93 25
Reserve Augmentation Units	37	37	37
Equipment to be Maintained (Training Allowances)			
Motor Transport Items	3,480	3,825	3,878
Communications/Electronics Items	5,844	7,100	7,324
Ordnance Items	58,296	59,025	62,075
Engineer Items	1,278	1,579	1,642
Maintenance Workyears			
Organic	3,900	4,100	4,200
Intermediate	1,200	1,300	1,400
ADP Support (\$000)	323	725	755
O&MMCR			
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Performance Criteria and Evaluation (cont.)	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Transportation of Things \$000 Short Tons Transported	2,491 21,830	2,809 21,830	2,921 21,830

Funding in this program package will provide for the activation of the Light Armored Vehicle (LAV) companies and TOW platoons. Funding is for increased training support requirements of the Fourth Marine Division and the Fourth Marine Aircraft Wing. Support is provided for additional Full Time Support (FTS) personnel and for the initial issue of the woodland blend poncho to the Selected Marine Corps Reserve (SMCR).

V. Personnel Summary (End Strength)

A. Military Personnel

Active Component	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	Change <u>FY 86/87</u>
	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	
Officer USMC	496	458	470	+12
Enlisted USMC	4,684	4,332	4,555	+223
Total	5,180	4,790	5,025	+235

Reserve Personnel	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	Change <u>FY 86/87</u>
	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	
Officer USMCR	3,309	3,558	3,782	+224
Enlisted USMCR	38,277	39,461	40,618	+1,157
Total	41,586	43,019	44,400	+1,381

- B. Civilian Personnel. There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 38 squadrons, one battalion and three separate units. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are reassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

II. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Amphibious Brigade (MAB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

III. Financial Summary (Dollars in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 President's Budget	Change FY 86/87
Training	8,931	10,193	10,346	+153
Materiel Readiness	<u>20,265</u>	<u>20,693</u>	<u>18,383</u>	<u>-2,310</u>
Total Mission Forces	29,196	30,886	28,729	-2,157

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate
 2. Program Increases
 - a. One Time FY 1987 Costs
 - b. Program Growth in FY 1987

Provides organizational equipment and supplies for the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.

Provides one-year, initial issue of the woodland
blend camouflage poncho to the Selected Marine
Corps Reserve.

Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing. + 240

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

c.	New FY 1987 Program	-0-
d.	Inflation	3,420
	Stock Fund Fuel	
	To support announced stock fund fuel price decrease to be effective 1 October 1986.	-70
	Other Stock Fund Rates	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+2,992
	Other Price Growth	
	Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+498
e.	Transfer from Other Appropriations	-0-
3.	Program Decreases	
a.	One Time FY 1986 Costs	-6,927
	Results from the completion of a two-year buy of lightweight body armor.	-2,542
	Results from the completion of the purchase of Revlar helmets.	-2,168
	Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.	-1,175
	Results from reduction of one time start up costs for the Adversary Aircraft Program.	-650

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

b. Annualization of FY 1986 Decreases	-0-
c. Program Decreases in FY 1987	-0-
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1986 Civilian Pay Raise	-0-
5. FY 1987 President's Budget	<u>28,729</u>
IV. Performance Criteria and Evaluation	
	FY 1985
4th Marine Division/4th Force Service Support Group Units/Detachments Training Sites	214 161
4th Marine Aircraft Wing Units/Detachments Training Sites	93 25
Reserve Augmentation Units	37
Equipment to be Maintained (Training Allowances)	
Motor Transport Items	3,480
Communications/Electronics Items	5,844
Ordnance Items	58,296
Engineer Items	1,278
Maintenance Workyears	
Organic	3,900
Intermediate	1,200
	FY 1986
	214 161
	93 25
	37
	3,825 7,100 59,025 1,579
	3,878 7,324 62,075 1,642
	FY 1987
	218 164
	93 25
	37
	4,100 1,300
	4,200 1,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
ADP Support (\$000)	323	725		755
Transportation of Things \$000 Short Tons Transported	2,491 21,830	2,809 21,830	2,921 21,830	

Funding in this program package will provide for the activation of the Light Armored Vehicle (LAV) companies and TOW platoons. Funding is for increased training support requirements of the Fourth Marine Division and the Fourth Marine Aircraft Wing. Support is provided for additional Full Time Support (FTS) personnel and for the initial issue of the woodland blend poncho to the Selected Marine Corps Reserve (SMCR).

V. Personnel Summary (End Strength)

A. Military Personnel

Active Component	<u>FY 1985</u>	<u>FY 1986</u>		<u>FY 1987</u>	<u>Change FY 86/87</u>
		<u>Current Estimate</u>	<u>President's Budget</u>		
Officer USMC	496	458	470		+12
Enlisted USMC	4,684	4,332	4,555		+223
Total	5,180	4,790	5,025		+235

Reserve Personnel

Officer USMCR	3,309	3,558	3,782	+224
Enlisted USMCR	38,277	39,461	40,618	+1,157
Total	41,586	43,019	44,400	+1,381

B. Civilian Personnel. There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Stock and Industrial Fund Support

Budget Activity: 1 - Mission Forces

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	FY 1986 Current Estimate	FY 1987 President's Budget	Change FY 86/87
	<u>FY 1985</u>		
A. Stock and Industrial Fund Support	-	-2,740	-
B. <u>Schedule of Increases and Decreases</u>			
1. FY 1986 Current Estimate		-2,740	
2. Program Increases			
a. One Time FY 1987 Costs		-0-	
b. Program Growth in FY 1987		-0-	
c. New FY 1987 Program		-0-	
d. Inflation		2,740	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts. +2,740

- e. Transfers from Other Appropriations -0-
- 3. Program Decreases
 - a. One Time FY 1986 Costs -0-
 - b. Annualization of FY 1986 Decreases -0-
 - c. Program decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
- 4. Annualization of FY 1986 Civilian Pay Raise -0-
- 5. FY 1987 President's Budget -0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Depot Maintenance

Budget Activity: 2 - Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1985</u>	<u>President's Budget</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY86/87</u>
A. Depot Maintenance	1,661	1,692	1,692	1,692	1,954	+262
B. Schedule of Increases and Decreases						
FY 1986 President's Budget					1,692	
Congressional Actions					-0-	
FY 1986 Appropriation					<u>1,692</u>	
Proposed Supplemental					-0-	
Functional Program Transfers					-0-	

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Price Growth	-0-
Program Increases	-0-
Program Decreases	-0-
FY 1986 Current Estimate	<u>1,692</u>
Price Changes	218
Industrial Fund Rates	
To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.	+218
Program Increases	
One Time FY 1987 Costs	-0-
Program Growth in FY 1987	44
Increased fifth echelon maintenance of major end items of equipment.	+44
New FY 1987 Program	-0-
Transfers from Other Appropriations	-0-
Program Decreases	-0-
One Time FY 1986 Costs	
Annualization of FY 1986 Decreases	-0-
Program Decreases in FY 1987	-0-
Transfers to Other Appropriations	-0-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Annualization of FY 1986 Civilian Pay Raise

FY 1987 President's Budget

IV. Performance Criteria and Evaluation

FY 1985 FY 1986 FY 1987

Major End Items of Equipment
Scheduled for Repair: (Partial Listing)

Ordnance:

Howitzer M101A1	1	-
Howitzer M109A3	1	-
Tank M60A1	2	4
Computer Gun M18	1	-
Launcher, Grenade M203	9	-
Machine Gun M85	10	-
Pistol M1911A1	300	-
Recovery Vehicle M88A1	-	2
Rifle M16A1	325	-

Motor Transport:

Chassis, Trlr M353	5	11
Lubricating/Service Unit 4A032-11	2	1
Semi-Trailer M118A1	2	-
Trailer, Cargo M105A2	15	-
Semi-Trailer M127A2C	-	1
Trailer, Flatbed M762	-	2
Trailer, Water M149A1	-	1
Truck, Utility M151A2	23	2
Truck, Fuel Tank Servicing M49A2C	-	1
Truck, Van M109A3	-	1

Engineer:

Air Conditioner MCS	20	1
Pump Set	-	1
Laundry Unit 1910-1	5	1

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Performance Criteria and Evaluation
(Cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Forklift MC-4000	1	-	1
Generator Set ME-115A	-	2	-
Detecting Set PRS-8	1	-	-
Generator Set MEP005A	-	-	2
Generator Set MEP-114-A	-	-	1
Communications/Electronics:			
Generator AN/USM-323	4	4	-
Oscilloscope AN/USM-338	-	2	1
Radar Set AN/PPS-15(V)2	2	1	-
Radio Term Set AN/MRC-135	-	-	1
Switchboard SB-22/PT	15	3	3
Decoder Group AN/UPA-60(v)2	-	1	-
Equalizer, Telephone Line TA-937/GCC	-	1	-
Test Set, Radio AN/PRM-33	-	5	-
Test Set, Teletypewriter AN/GGM-21	-	1	-
Radio Set AN/MRC-110	-	-	6
Radio Term Set, AN/TRC-166	-	-	1

Major end items of motor transport, communications/electronics, engineering and ordnance equipment on hand at SMCR units will increase by 10 percent from FY 1986 to FY 1987. The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

- V. Personnel Summary. There are no military or civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: 3 - Other Support

Financial Summary (Dollars in Thousands)

	FY 1985	President's Budget	FY 1986 Appropriation	Current Estimate	FY 1987 President's Budget	Change FY 86/87
Base Operations	14,775	15,214	12,242	15,082	17,223	+2,141
Other Activities	13,037	14,387	14,239	14,740	17,394	+2,654
Stock and Industrial Fund Support						
Total Budget Activity	<u>27,812</u>	<u>-</u>	<u>29,601</u>	<u>1,460</u>	<u>-1,460</u>	<u>+1,460</u>
					<u>34,617</u>	<u>+6,255</u>
<u>Schedule of Increases and Decreases</u>						
FY 1986 President's Budget					29,601	
Congressional Actions					-1,660	
Pay Reduction Restoration					+200	
Stock Fund Refund					-1,460	
Civilian Personnel Productivity Reduction					-300	
Expense Investment Criteria					-100	
						<u>27,941</u>
FY 1986 Appropriation						
Proposed Supplemental					-0-	
Functional Program Transfers					-0-	
Price Growth					-30	
Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.						-155

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides funding for the increase in postal rates effective in FY 1985.	+137
Reduction in civilian personnel health benefits.	-12
Program Increases	646
Recosting of civilian personnel salaries based on the latest available compensation data.	+491
Provides for increased contract maintenance and supply support for unit personal computers for Reserve Common Personnel Data System (RCCPDS) upgrade.	+111
Provides for increase in operating supplies and materials for the Fourth Marine Division and Foruth Marine Aircraft Wing.	+44
Program Decreases	-195
Funding reflects decreased GSA vehicle leasing and operating costs requirements.	-151
In order to fund recosting of civilian personnel requirements, deferrals are made in operating supplies and materials.	-44
FY 1986 Current Estimate	<u>28,362</u>
Price Changes	2,621
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1986.	-28
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+410

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Stock funded material price reduction in FY 1986 were distributed as refunds to the customer accounts. +1,460

Projected FY 1987 price growth of 4.0 percent for purchases of material and services from other than stock and industrial funds. +781

Annualization of civilian personnel health benefits costs. -2

Program Increases

One Time FY 1987 Costs

Program Growth in FY 1987

Provides for maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons. +609

Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve Training Centers. +335

Annualization of FY 1986 civilian personnel strength increase. +335

Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program. +250

Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program. +208

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

New FY 1987 Program	-0-
Transfers from Other Appropriations	1,897
Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO.	+1,701
Transfer from Operations and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA.	+196
Program Decreases	-0-
One Time FY 1986 Costs	-0-
Annualization of FY 1986 Costs	-0-
Program Decreases in FY 1987	-0-
Transfers to Other Appropriations	-0-
FY 1987 President's Budget	<u>34,617</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1987, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 189 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Financial Summary (Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Change FY 86/87</u>
		<u>Current Estimate</u>	<u>President's Budget</u>	
Maintenance and Repair of Real Property	3,249	2,935	4,005	+1,070
Other Base Operations Support	<u>11,526</u>	<u>12,147</u>	<u>13,218</u>	<u>+1,071</u>
Total Base Operations	14,775	15,082	17,223	+2,141
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1986 Current Estimate			15,082	
2. Program Increases				
a. One time FY 1987 costs			-0-	
b. Program Growth in FY 1987			1,216	
Provides for maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.			+609	
Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at reserve training centers.			+335	
Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.			+250	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Annualization of FY 1986 civilian personnel strength
increase.

c. New FY 1987 Program

d. Inflation

Stock Fund Fuel

To support announced stock fund fuel price decreases
to be effective 1 October 1986.

Other Stock Fund Rates

To support announced stock fund price increases (less
fuel) to be effective 1 October 1986.

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for
purchases of materiel and services from other than
stock and industrial funds.

e. Transfers from other appropriations

Transfer from Operation and Maintenance, Navy Reserve
for facilities, transportation, and communications for
base support functions required by Marine Aircraft
Group 46 at Marine Corps Air Station, El Toro, CA.
+196

-0-

729

196

+22

-28

+273

+484

+196

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

				-0-
3.	Program Decreases			-0-
	a. One Time FY 1986 costs			-0-
	b. Annualization of FY 1986 decreases			-0-
	c. Program decreases in FY 1987			-0-
	d. Transfers to Other Appropriations			-0-
4.	Annualization of FY 1986 Civilian Pay Raise			-0-
5.	FY 1987 President's Budget			<u>17,223</u>
	IV. Performance Criteria and Evaluation			
		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A.	Summary (\$000) Operation and Maintenance, Marine Corps Reserve	14,775	15,082	17,223
B.	Summary, End Strength Civilian	68	58	58
C.	Number of Training Centers, Total Joint Marine Corps Owned Marine Corps Managed	186 (145) (21) (20)	186 (145) (21) (20)	189 (148) (21) (20)
D.	Maintenance/Repair, Real Property (\$000) Current Value, Real Property (\$000) Buildings Maintained (000 Sq Ft) Backlog, Maintenance & Repair (\$000)	1,301 49,997 2,178 1,195	1,693 49,997 2,178 1,286	2,370 49,997 2,384 1,152

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

E.	Minor Construction (\$000) Number of Projects over \$2,500	1,948 92	1,242 89	1,635 112
F.	Operation of Utilities (\$000) Electricity (MWH) Heating (MBTU) Potable Water (000 gals.) Sewage (000 gals.)	2,268 15,341 17,960 62,776 24,445	2,323 15,341 17,960 62,776 24,445	2,486 16,240 18,425 64,236 24,610
G.	Other Engineering Support (\$000) Refuse Collected/Disposed (000 cu. yds.) Custodial (000 sq. ft.)	1,661 55 919	1,732 55 919	1,882 62 1,367
H.	Administration (\$000) Civilian Personnel E/S ADP Services (\$000)	5,209 67 (196)	5,274 57 (209)	5,804 57 (259)
I.	Morale, Welfare and Recreation (\$000) Civilian E/S	293 1	306 1	319 1
J.	Other Base Services (\$000) Audio/Visual Activities (\$000) Vehicles Operated (Leased)	2,095 (61) 255	2,512 (174) 197	2,727 (190) 197

V. Personnel Summary (End Strength)

- A. Military Personnel. There are no military personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Civilian Personnel. (Direct Fund Only)

	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	<u>Change FY86/87</u>
U.S. Direct Hire	68	58	58	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in Thousands)

	FY 1986 <u>Current Estimate</u>	FY 1987 <u>President's Budget</u>	Change <u>FY 86/87</u>
A. Other Activities	13,037	14,740	17,394
			+2,654

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate	14,740
2. Program Increases	521
a. One Time FY 1987 Costs	-0-
b. Program Growth in FY 1987	
Annualization of FY 1986 civilian personnel strength increase.	+313
Provides leasing costs for 27 additional GSA vehicles (125) and other recruiting expenses (83) to support the Reserve prior service recruiting program.	+208
c. New FY 1987 Program	-0-
d. Inflation	432
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+137
Other Price Growth	
Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+297
Annualization of civilian personnel health benefits costs.	-2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	<u>IV. Performance Criteria and Evaluation (Contd.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Credit Reports Prepared	11,500	11,800	12,100		
Address Entries and Corrections	37,800	39,300	41,600		
Incoming Mail Count	111,100	115,500	122,200		
Outgoing Mail Count	479,500	479,500	479,500		
Leave and Earnings Statements	17,900	18,600	19,700		

V.

Personnel Summary

A. Military Personnel (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>President's Budget</u>	<u>Change FY86/87</u>
<u>Full-Time Support Reservists</u>					
Officer USMCR	206	235	290		+55
Enlisted USMCR	928	1,240	1,492		+252
Total	<u>1,134</u>	<u>1,475</u>	<u>1,782</u>		<u>+307</u>

B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire (End Strength)	184	198	279	+81
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Stock and Industrial Fund Support

Budget Activity: 3 - Other Support

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 President's Budget	Change FY 86/87
A. Stock and Industrial Fund Support	-	-1,460	-	-
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1986 Current Estimate			-1,460	
2. Program Increases				
a. One Time FY 1987 Costs			-0-	
b. Program Growth in FY 1987			-0-	
c. New FY 1987 Program			-0-	
d. Inflation			1,460	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts. +1,460

- e. Transfers from Other Appropriations -0-
3. Program Decreases -0-
- a. One Time FY 1986 Costs -0-
 - b. Annualization of FY 1986 Decreases -0-
 - c. Program decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
4. Annualization of FY 1986 Civilian Pay Raise -0-
5. FY 1987 President's Budget -0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
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**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**

	<u>FY 1985 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1986 Program</u>
<u>Civilian Personnel Compensation</u>					
101 General Schedule	5,137	-	-	188	-129
199 Total Compensation	5,137	-	-	188	-129
					5,196
					5,196
<u>Travel</u>					
304 Mission Per Diem	1,847	-	-	-	77
305 Mission Transportation	3,440	-	3.5	120	409
399 Total Travel	5,287	-	-	120	486
					5,893
<u>Stock Fund Purchases</u>					
501 DFSC Fuel	1,605	-	-	-185	256
511 Service Managed Equipment	115	-	-53.8	-62	89
512 DLA Managed Equipment	1,082	-	-5.8	-63	152
514 SF Furniture	477	-	3.5	17	191
521 Service Managed Supplies	2,672	-	-53.8	-1,438	477
522 DLA Managed Supplies	12,105	-	-5.8	-702	3,331
591 Stock Fund Refund	-	-	-	-4,200	-
599 Total Stock Fund Purchases	18,056	-	-	-6,633	4,496
					15,919
<u>Industrial Fund Purchases</u>					
601 Depot Maintenance	1,661	-	-5.4	-90	121
699 Total IF Purchases	1,661	-	-	-90	121
					1,692
					1,692
<u>Transportation Costs</u>					
751 Commercial Surface	2,491	-	3.5	87	231
799 Total Transportation Costs	2,491	-	-	87	231
					2,809
					2,809

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**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**

	<u>FY 1985 Program</u>	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Amount</u>	<u>Growth Amount</u>	<u>Total FY 1986 Program</u>
Other Purchases								
913 Purchased Utilities	2,268	-		3.5	79	-24	2,323	
914 Communications	2,139	-		3.5	75	17	2,231	
915 Rents	939	-		3.5	33	448	1,420	
917 Postal	1,405	-			65	40	1,510	
919 Equipment	304	-		3.5	11	351	666	
920 Supplies	4,874	-		3.5	171	-1,438	3,607	
921 Printing & Reproduction	377	-		3.5	13	-165	225	
922 Equipment Maintenance	1,589	-		3.5	56	-216	1,429	
923 Facility Maintenance	3,077	-		3.5	108	-388	2,797	
933 Prof and Mgmt Services	449	-		3.5	16	3	468	
989 Other Contracts	8,616	-		3.5	302	1,097	10,015	
999 Total Other Purchases	26,037	-			929	-275	26,691	
Total Appropriation	58,669	-	-	-5,399	4,930	58,200		

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**

	<u>FY 1986 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1987 Program</u>
Civilian Personnel Compensation					
101 General Schedule	5,196	-	-	-2	2,036
199 Total Compensation	5,196	-	-	-2	2,036
Travel					
304 Mission Per Diem	1,924	-	-	-	1,874
305 Mission Transportation	3,969	-	4.0	159	-150
399 Total Travel	5,893	-	-	159	-200
Stock Fund Purchases					
501 DFSC Fuel	1,676	-	-	-98	60
511 Service Managed Equipment	142	-	98.0	139	-
512 DLA Managed Equipment	1,171	-	9.8	115	14
514 SF Furniture	685	-	4.0	27	-
521 Service Managed Supplies	1,711	-	98.0	1,677	388
522 DLA Managed Supplies	14,734	-	9.8	1,444	-5,845
591 Stock Fund Refund	-4,200	-	-	4,200	-
599 Total Stock Fund Purchases	15,919	-	-	7,504	-5,383
Industrial Fund Purchases					
601 Depot Maintenance	1,692	-	12.9	218	44
699 Total IF Purchases	1,692	-	-	218	44
Transportation Costs					
751 Commercial Surface	2,809	-	4.0	112	-
799 Total Transportation Costs	2,809	-	-	112	-

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**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**

	<u>FY 1986 Program</u>	<u>Base Ad justment</u>	<u>Foreign Currency Amount</u>	<u>Total Price Growth Percent Amount</u>		<u>Total FY 1987 Program</u>
				<u>Program Amount</u>	<u>Growth Percent</u>	
<u>Other Purchases</u>						
913 Purchased Utilities	2,323	-		4.0	93	70
914 Communications	2,231	-		4.0	89	26
915 Rents	1,420	-		4.0	57	-
917 Postal	1,510	-		-	-	1,510
919 Equipment	666	-		4.0	27	8
920 Supplies	3,607	-		4.0	144	45
921 Printing & Reproduction	225	-		4.0	9	-
922 Equipment Maintenance	1,429	-		4.0	57	13
923 Facility Maintenance	2,797	-		4.0	112	918
933 Prof and Mgmt Services	468	-		4.0	19	-
989 Other Contracts	10,015	-		4.0	401	524
999 Total Other Purchases	26,691	-		-	1,008	1,604
Total Appropriation	58,200	-		-	8,999	-1,899
						65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1986 President's Budget		61,600
2. Congressional Actions	-4,400	
Pay Reduction Restoration	+200	
Stock Fund Refund	-4,200	
Civilian Personnel Productivity Reduction	-300	
Expense Investment Criteria	-100	
		<u>57,200</u>
3. FY 1986 Appropriation		
4. Proposed Supplemental	-0-	
5. Functional Program Transfers	1,000	
Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft Program.	1,000	
6. Price Growth	-252	
Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.	-252	
7. Program Increases	252	
Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+141	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides for increased contract maintenance and supply support for unit personnel computers for Reserve Common Personnel Data System (RCCPDS) upgrade.

8. FY 1986 Current Estimate

9. Price Changes

Stock Fund Fuel

To support announced stock fund fuel price decrease to be effective 1 October 1986.

Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

Industrial Fund Rates

To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts.

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

Annualization of civilian personnel health benefits costs.

O&MMCR
6

+111

58,200

8,999

-98

+3,402

+218

+4,200

+1,279

-2

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

Provides increased fifth echelon maintenance of major end items of equipment.

- | | | |
|--|--------|-----|
| c. New FY 1987 Program | +44 | -0- |
| d. Transfers from Other Appropriations | 1,897 | |
| | | |
| Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO. | +1,701 | |
| | | |
| Transfer from Operation and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA. | +196 | |
| | | |
| 11. Program Decreases | | |
| a. One Time FY 1986 Costs | -6,927 | |
| | | |
| Results from the completion of a two-year buy of lightweight body armor. | -2,542 | |
| | | |
| Results from the completion of the purchase of Kevlar helmets. | -2,168 | |
| | | |
| Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing. | -1,175 | |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

1

3,131

10. Program Increases

a: One Time FY 1987 Costs

b. Program Growth in FY 1987

Provides for organizational equipment and supplies, maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.

Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.

Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve training centers.

Annualization of FY 1986 civilian personnel strength increase:

Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.

Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.

Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Results from reduction of one time start up costs for the Adversary Aircraft Program.

Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

- b. Annualization of FY 1986 Decreases -0-
 - c. Program Decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
12. FY 1987 President's Budget
- 65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	732	866	892
Department of the Army	<u>36</u>	<u>44</u>	<u>48</u>
TOTAL	778	920	950

END
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